

Fish & Game, Department of

Agency Expenditure Summary

	FY2003		FY2004		FY2005	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Administration	12,415,200	10,453,000	13,855,000	13,857,400	13,770,400	13,526,000
Enforcement	8,225,700	8,063,500	8,605,800	8,566,600	8,662,800	8,688,500
Fisheries	24,560,200	23,721,300	25,649,000	25,633,800	26,751,700	26,671,800
Wildlife	12,653,100	12,223,300	14,106,400	14,088,100	15,222,700	15,168,100
Communications	3,044,100	2,799,700	3,074,000	3,132,400	3,311,400	3,310,800
Engineering	1,052,300	974,500	900,000	890,700	900,900	907,100
Natural Resource Policy	2,586,900	2,034,400	2,857,000	3,265,200	3,543,800	3,559,000
Winter Feeding & Habitat	3,172,800	1,858,000	3,642,400	3,649,000	3,676,200	3,625,400
Total	67,710,300	62,127,700	72,689,600	73,083,200	75,839,900	75,456,700
By Fund Source						
Dedicated	35,636,800	31,294,200	37,275,100	37,238,000	37,882,400	37,562,300
Federal	28,742,100	27,656,900	31,142,300	31,533,500	32,534,300	32,485,800
Other	3,331,400	3,176,600	4,272,200	4,311,700	5,423,200	5,408,600
Total	67,710,300	62,127,700	72,689,600	73,083,200	75,839,900	75,456,700
By Object						
Personnel Costs	36,061,700	34,213,000	37,940,100	38,241,300	41,084,400	41,349,900
Operating Expenditures	22,540,800	19,900,900	26,778,700	26,871,100	27,620,500	26,985,400
Capital Outlay	8,343,300	7,709,500	7,206,300	7,206,300	6,406,900	6,406,900
Trustee/Benefit Payments	764,500	304,300	764,500	764,500	728,100	714,500
Lump Sum	0	0	0	0	0	0
Total	67,710,300	62,127,700	72,689,600	73,083,200	75,839,900	75,456,700
FTP Positions	518.00	518.00	518.00	522.00	522.00	522.00

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Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2004 Original Appropriation	518.00	0	72,689,600	518.00	0	72,689,600
5.00 FY 2004 Total Appropriation	518.00	0	72,689,600	518.00	0	72,689,600
6.30 FTP or Fund Adjustment	4.00	0	393,600	4.00	0	393,600
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
7.00 FY 2004 Estimated Expenditures	522.00	0	73,083,200	522.00	0	73,083,200
8.40 Removal of One-Time Expenditures	(4.00)	0	(9,056,200)	(4.00)	0	(9,056,200)
8.50 Base Reduction	0.00	0	(383,000)	0.00	0	(383,000)
9.00 FY 2005 Base	518.00	0	63,644,000	518.00	0	63,644,000
10.10 Personnel Costs Rollups	0.00	0	996,000	0.00	0	996,000
10.20 Inflationary Adjustments	0.00	0	488,300	0.00	0	0
10.30 Replacement Items	0.00	0	4,590,500	0.00	0	4,590,500
10.40 Nonstandard Adjustments	0.00	0	(105,700)	0.00	0	(105,700)
10.60 Change In Employee Compensation	0.00	0	346,400	0.00	0	701,500
10.70 External Nonstandard Adjustments	4.00	0	393,500	4.00	0	393,500
11.00 FY 2005 Total Maintenance	522.00	0	70,353,000	522.00	0	70,219,800
Administration						
12.01 Regional Office Leases	0.00	0	258,400	0.00	0	158,400
12.02 Maintain Legacy Computer Systems	0.00	0	351,400	0.00	0	251,400
Enforcement						
12.01 Regional Office Leases	0.00	0	9,500	0.00	0	9,500
12.02 Maintain Legacy Computer Systems	0.00	0	50,300	0.00	0	50,300
12.03 Additional Equipment	0.00	0	18,000	0.00	0	18,000
Fisheries						
12.01 Maintain Legacy Computer Systems	0.00	0	74,200	0.00	0	74,200
12.02 Fish Hatchery Operations	0.00	0	361,100	0.00	0	311,100
12.03 Threatened & Endangered Species	0.00	0	246,700	0.00	0	246,700
12.04 Fish Screens and Fishing Access	0.00	0	1,337,100	0.00	0	1,337,100
12.05 Fish Research	0.00	0	165,700	0.00	0	165,700
12.06 Fish Management Cascade Reservoir	0.00	0	765,500	0.00	0	765,500
Wildlife						
12.01 Regional Office Leases	0.00	0	25,000	0.00	0	25,000
12.02 Maintain Legacy Computer Systems	0.00	0	49,800	0.00	0	49,800
12.03 Additional Equipment	0.00	0	13,000	0.00	0	13,000
12.04 Access Yes	0.00	0	300,000	0.00	0	300,000
12.05 Habitat Development & Management	0.00	0	4,000	0.00	0	4,000
12.06 State Wolf Management Plan	0.00	0	505,000	0.00	0	505,000
12.07 Wildlife Conservation	0.00	0	259,400	0.00	0	259,400
Communications						
12.01 Maintain Legacy Computer Systems	0.00	0	18,000	0.00	0	18,000
12.02 State Wolf Management Plan	0.00	0	30,600	0.00	0	30,600
12.03 Hunter Education	0.00	0	217,300	0.00	0	217,300
Engineering						
12.01 Maintain Legacy Computer Systems	0.00	0	4,600	0.00	0	4,600
Natural Resource Policy						
12.01 Maintain Legacy Computer Systems	0.00	0	15,200	0.00	0	15,200
12.02 Conservation Data Center	0.00	0	203,500	0.00	0	203,500

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Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
Natural Resource Policy						
12.01 Maintain Legacy Computer Systems	0.00	0	15,200	0.00	0	15,200
12.02 Conservation Data Center	0.00	0	203,500	0.00	0	203,500
Winter Feeding & Habitat Improvement						
12.01 Maintain Legacy Computer Systems	0.00	0	3,100	0.00	0	3,100
12.02 Additional Equipment	0.00	0	500	0.00	0	500
12.03 Habitat Development & Management	0.00	0	200,000	0.00	0	200,000
13.00 FY 2005 Gov's Recommendation	522.00	0	75,839,900	522.00	0	75,456,700
Amount Change From Base	4.00	0	12,195,900	4.00	0	11,812,700
Percent Change From Base	0.77%	0.00%	19.16%	0.77%	0.00%	18.56%